

# Medical Boards

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Dentistry	328,100	309,100	354,600	399,000	386,900
Board of Medicine	1,424,800	1,291,100	1,439,200	1,518,400	1,532,200
Board of Nursing	851,400	811,400	848,700	930,100	932,200
Board of Pharmacy	839,300	876,700	1,107,800	1,069,900	1,065,300
Board of Veterinary Medicine	188,900	148,400	207,400	212,000	214,800
<b>Total:</b>	<b>3,632,500</b>	<b>3,436,700</b>	<b>3,957,700</b>	<b>4,129,400</b>	<b>4,131,400</b>
<b>BY FUND CATEGORY</b>					
Dedicated	3,632,500	3,361,200	3,821,400	4,101,100	4,103,100
Federal	0	75,500	136,300	28,300	28,300
<b>Total:</b>	<b>3,632,500</b>	<b>3,436,700</b>	<b>3,957,700</b>	<b>4,129,400</b>	<b>4,131,400</b>
Percent Change:		(5.4%)	15.2%	4.3%	4.4%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,098,400	1,962,400	2,251,000	2,458,400	2,496,100
Operating Expenditures	1,489,800	1,409,300	1,634,100	1,637,300	1,613,500
Capital Outlay	44,300	65,000	72,600	33,700	21,800
<b>Total:</b>	<b>3,632,500</b>	<b>3,436,700</b>	<b>3,957,700</b>	<b>4,129,400</b>	<b>4,131,400</b>
Full-Time Positions (FTP)	40.50	40.50	39.55	39.05	39.05

## Division Description

The Division of Medical Boards includes five boards that regulate various medically-related professions in Idaho. Brief descriptions of each of the medical boards are as follows:

The Board of Dentistry assures the public health, safety and welfare in the state of Idaho by the licensure and regulation of dentists and dental hygienists. Revenues are generated from licensing, regulatory fees, photocopying and fines.

The Board of Medicine's primary responsibility is to assure the health, safety and welfare of the public by the licensure and regulation of physicians and other health care providers. Revenues are generated from licensing and registration fees, printed materials and rosters.

The mission of the Idaho Board of Nursing is to regulate nursing practice and education for the purpose of safeguarding the public health, safety and welfare. Revenues are generated from licensing, exam fees, endorsement, and renewal and reinstatement fees.

The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of the public by and through the effective control and regulation of the practice of pharmacy. Revenues are generated from licensing, registrations, exam fees, fines, and practitioner lists.

The Board of Veterinary Medicine administers and enforces state laws regarding licensure of persons providing veterinary medical services and upholds the quality of those services in Idaho. Revenues are generated from licensing, exam fees, certifications, and fines.

# Medical Boards

## Agency Profile

Analyst: Bybee

CASH FLOW/FREE FUND BALANCE	FY 2006	FY 2007	FY 2008*	FY 2009*
<b>Board of Dentistry</b>				
Revenues**	\$297,300	\$585,900	\$54,500	\$595,100
Expenditures	\$299,600	\$313,100	\$354,600	\$400,100
Free Fund Balance	\$277,300	\$550,100	\$250,000	\$445,000
<b>Board of Medicine</b>				
Revenues	\$1,204,100	\$1,242,700	\$1,306,800	\$1,347,700
Expenditures	\$1,344,700	\$1,291,100	\$1,439,200	\$1,514,700
Free Fund Balance	\$862,600	\$814,200	\$681,800	\$514,800
<b>Board of Nursing</b>				
Revenues	\$667,700	\$1,107,400	\$841,500	\$1,331,000
Expenditures	\$742,500	\$811,500	\$848,700	\$924,900
Free Fund Balance	\$478,000	\$773,900	\$766,700	\$1,172,800
<b>Board of Pharmacy</b>				
Revenues	\$1,002,800	\$1,102,600	\$1,142,000	\$1,048,500
Expenditures	\$902,100	\$876,700	\$1,059,000	\$1,044,700
Free Fund Balance	\$1,609,300	\$1,835,200	\$1,918,200	\$1,839,000
<b>Board of Veterinary Medicine</b>				
Revenues	\$169,800	\$174,300	\$207,400	\$214,100
Expenditures	\$130,500	\$148,400	\$207,400	\$214,100
Free Fund Balance	\$161,500	\$187,400	\$187,400	\$187,400
<p>* Figures are based on revenue projections for FY 2008 &amp; FY 2009 and original agency budget request for FY 2008.</p> <p>**FY 2007 through FY 2009 revenues for Board of Dentistry reflect change to bi-annual licensing.</p>				

# Medical Boards

## Agency Profile

Analyst: Bybee

### Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2004	FY 2005	FY 2006	FY 2007
<b>Board of Dentistry</b>				
Dentist Licenses Issued or Renewed	1,391	1,451	1,489	1,512
Dental Hygienist Licenses Issued or Renewed	1,125	1,221	1,284	1,395
Written Complaints Received	94	120	92	107
Dental Offices Inspected	85	75	46	53
Complaints Reviewed and Action Taken	62	46	39	40
Administrative Hearings Conducted	6	4	4	4
<b>Board of Medicine</b>				
Licensed Physicians (MD, DO)	3,829	4,106	4,219	4,978
Licensed Physician Assistants	286	389	371	487
Licensed Physical Therapists/Assistants**	1,331	1,385	1,402	
Licensed Dietitians	327	336	341	370
Licensed Athletic Trainers	139	145	150	150
Lic. Respiratory Therapists/Polysomnographers	642	651	670	743
Lic Occupational Therapists/Assistants***				529
Complaints Received	184	237	251	296
License Revoked or Suspended	4	4	10	9
Licenses Restricted or Limited	8	10	6	9
Pre-lit. Hearings Completed or Settled	99	109	114	102
<b>Board of Nursing</b>				
Licenses Issued	9,545	11,361	13,971	11,057
Complaints Reviewed and Action Taken	120	125	147	134
Nurses Monitored	85	103	95	138
Education Programs Approved	28	24	44	24
Publications & Education Presentations	44	45	103	56
<b>Board of Pharmacy</b>				
License/Registrations Issued	11,945	12,437	12,553	13,047
Disciplinary Actions (Citations Issued)	30	34	26	14
Board Orders	20	18	18	27
Controlled Substance Prescriptions Reported	1,644,744	1,770,401	1,782,821	1,870,167
Patient Profiles Provided*	9,180	11,667	7,274	15,164
CE Presentations*	18	16	12	12
<b>Board of Veterinary Medicine</b>				
New Veterinary Licenses Issued	47	65	47	63
Veterinary Licenses Renewed	1,064	1,070	1,060	1,089
New Veterinary Tech. Certifications Issued	7	20	26	25
Veterinary Tech. Certifications Renewed	145	148	170	187
Written Complaints Received	49	48	25	20
Complaints Prosecuted	11	4	8	4
*Reported by calendar year.				
** Housed under Bureau of Occupational Licenses as of FY 2008				
*** New licensing board for FY 2008				

# Medical Boards

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>39.55</b>	<b>0</b>	<b>3,957,700</b>	<b>39.55</b>	<b>0</b>	<b>3,957,700</b>
1. Adj. Federal Grant by Object-Pharmacy	0.00	0	(48,800)	0.00	0	(48,800)
<b>FY 2008 Total Appropriation</b>	<b>39.55</b>	<b>0</b>	<b>3,908,900</b>	<b>39.55</b>	<b>0</b>	<b>3,908,900</b>
Removal of One-Time Expenditures	0.00	0	(178,400)	0.00	0	(178,400)
Base Adjustments	(0.75)	0	(11,500)	(0.75)	0	(11,500)
<b>FY 2009 Base</b>	<b>38.80</b>	<b>0</b>	<b>3,719,000</b>	<b>38.80</b>	<b>0</b>	<b>3,719,000</b>
Benefit Costs	0.00	0	89,600	0.00	0	89,600
Inflationary Adjustments	0.00	0	47,800	0.00	0	24,000
Replacement Items	0.00	0	38,900	0.00	0	27,000
Statewide Cost Allocation	0.00	0	13,200	0.00	0	13,200
Annualizations	0.00	0	23,200	0.00	0	23,200
Change in Employee Compensation	0.00	0	18,600	0.00	0	93,000
<b>FY 2009 Program Maintenance</b>	<b>38.80</b>	<b>0</b>	<b>3,950,300</b>	<b>38.80</b>	<b>0</b>	<b>3,989,000</b>
1. Position to Full-time-Dentistry	0.25	0	8,500	0.25	0	8,500
2. Additional CEC-Dentistry	0.00	0	4,300	0.00	0	0
3. Comp. for E.D.-Medicine	0.00	0	12,200	0.00	0	12,200
4. Comp. for Attorney-Medicine	0.00	0	9,200	0.00	0	9,200
5. Comp. for Assoc. Director-Medicine	0.00	0	4,900	0.00	0	1,900
6. Document Storage-Medicine	0.00	0	15,000	0.00	0	15,000
7. Comp. for E.D.-Nursing	0.00	0	5,100	0.00	0	0
8. Administrative License Fees-Nursing	0.00	0	29,300	0.00	0	29,300
9. Restore Personnel Funding-Pharmacy	0.00	0	21,000	0.00	0	21,000
10. Federal Spending Authority-Pharmacy	0.00	0	28,300	0.00	0	28,300
11. Maintenance for IRIS and 24/7-Pharmacy	0.00	0	17,000	0.00	0	17,000
12. Funding for Temp. Position-Pharmacy	0.00	0	24,300	0.00	0	0
<b>FY 2009 Total</b>	<b>39.05</b>	<b>0</b>	<b>4,129,400</b>	<b>39.05</b>	<b>0</b>	<b>4,131,400</b>
Change from Original Appropriation	(0.50)	0	171,700	(0.50)	0	173,700
% Change from Original Appropriation			4.3%			4.4%

# Medical Boards

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	39.55	0	3,821,400	136,300	3,957,700

## 1. Adj. Federal Grant by Object-Pharmacy

This supplemental request is to increase the original personnel appropriation and decrease the operating appropriation for the federal grant. The board has revised their projections for how the grant will be expended over the three federal fiscal years. The remainder of the funds will be spent in FY 2009 as the grant extends through the first quarter of FY 2009. In addition, the original appropriation for FY 2008 was greater than the amount balance left in the grant. This request will increase personnel costs by \$33,000 and decrease operating expenditures by \$81,800 [one-time].

Agency Request	0.00	0	0	(48,800)	(48,800)
Governor's Recommendation	0.00	0	0	(48,800)	(48,800)

<b>FY 2008 Total Appropriation</b>					
Agency Request	39.55	0	3,821,400	87,500	3,908,900
Governor's Recommendation	39.55	0	3,821,400	87,500	3,908,900

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(90,900)	(87,500)	(178,400)
Governor's Recommendation	0.00	0	(90,900)	(87,500)	(178,400)

## Base Adjustments

## Board of Medicine, Board of Veterinary Medicine

These adjustments reflect a reduction of 0.25 FTP for the Board of Veterinary Medicine. The agency states this reduction is attributed to efficiencies in personnel working for the Board. There is a 0.5 FTP reduction for the Board of Medicine as well as \$11,500 removed from personnel costs as a result of deleting a part-time Office Specialist 2.

Agency Request	(0.75)	0	(11,500)	0	(11,500)
Governor's Recommendation	(0.75)	0	(11,500)	0	(11,500)

<b>FY 2009 Base</b>					
Agency Request	38.80	0	3,719,000	0	3,719,000
Governor's Recommendation	38.80	0	3,719,000	0	3,719,000

## Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	0	89,600	0	89,600
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	0	89,600	0	89,600
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## Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. In addition, the Department of Administration is allocating charges for IT and IDANET totaling \$12,700.

Agency Request	0.00	0	47,800	0	47,800
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Inflationary increases are provided only for contractual obligations such as leased space costs and existing information technology support provided by the Department of Administration. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	24,000	0	24,000
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
BOARD OF MEDICINE:					
Replacement items include two color laser printers (\$600 each/ \$1,200 total)					
BOARD OF DENTISTRY:					
Replacement items include eight laptop computers (\$1,500 each/\$12,000 total).					
BOARD OF NURSING:					
Replacement items include 10 software upgrades to Microsoft Office 2007 (\$240 each/ \$2,400 total), two desktop printers (\$500 each/ \$1,000 total), two desktop computers (\$1,500 each/ \$3,000 total), upgrade for paperclip software \$400, DX scanner software \$800, Teleform Software \$700, one network server \$5,000 and software for the server \$300.					
BOARD OF VETERINARY MEDICINE:					
Replacement items include two desktop computers and monitors (\$1,500 each/\$3,000 total).					
BOARD OF PHARMACY:					
Replacement items include three laptop computers (\$1,500 each/ \$4,500 total), two fax machines (\$300 each/ \$600 total), and an office desk with drawers \$4,000.					
Agency Request	0.00	0	38,900	0	38,900
<i>The Governor recommends funding for four laptops for the Board of Dentistry, and a server and Microsoft Office upgrades for the Board of Nursing. All other requests are recommended.</i>					
Governor's Recommendation	0.00	0	27,000	0	27,000
<b>Statewide Cost Allocation</b>					
This decision unit includes adjustments for services provided by state agencies as follows: \$4,900 for Attorney General fees, \$7,900 for State Controller fees, a decrease of \$300 for State Treasurer fees, and \$1,100 for risk management cost increases.					
Agency Request	0.00	0	13,200	0	13,200
Governor's Recommendation	0.00	0	13,200	0	13,200
<b>Annualizations</b>				<b>Board of Pharmacy</b>	
These additional funds are an annualization meant to cover personnel costs of the new Executive Director for the Board of Pharmacy. This brings the Executive Director's salary to market rate.					
Agency Request	0.00	0	23,200	0	23,200
Governor's Recommendation	0.00	0	23,200	0	23,200
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	0	18,600	0	18,600
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	0	93,000	0	93,000
<b>FY 2009 Program Maintenance</b>					
Agency Request	38.80	0	3,950,300	0	3,950,300
Governor's Recommendation	38.80	0	3,989,000	0	3,989,000
<b>1. Position to Full-time-Dentistry</b>					
The Board of Dentistry requests 0.25 FTP and \$8,500 in ongoing personnel costs to increase an office specialist 2 position from part-time to full-time. The board states a full-time position is needed to address workload increases due to the growing number of new applicants and license renewals and the addition of an anesthesia permit process.					
Agency Request	0.25	0	8,500	0	8,500
Governor's Recommendation	0.25	0	8,500	0	8,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Additional CEC-Dentistry</b>					
The Board of Dentistry requests \$4,300 to increase salary above what is provided by CEC. The board believes that additional CEC provided for permanent positions will address disparity in pay increases, serve to recognize exemplary service by its employees, and promote staff retention [ongoing].					
Agency Request	0.00	0	4,300	0	4,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Comp. for E.D.-Medicine</b>					
The Board of Medicine requests \$12,200 ongoing, dedicated funding to increase compensation for the Executive Director. The Board has determined that the Executive Director's salary should be competitive with salaries offered by boards of medicine in other states and should be equitable with salaries of executives of other self-governing regulatory agencies in Idaho. Additionally, the board has requested a base adjustment which removes a part-time position that has been vacant for one year. It has been determined the position is not needed due to improvement in productivity by the staff. The anticipated salary savings for this deleted position is \$11,500 which is only slightly less than the amount for the compensation increase request.					
Agency Request	0.00	0	12,200	0	12,200
Governor's Recommendation	0.00	0	12,200	0	12,200
<b>4. Comp. for Attorney-Medicine</b>					
The Board of Medicine is requesting \$9,200 ongoing, dedicated funding to increase compensation for the in-house advisory attorney. This request will gain salary competitiveness with attorneys in private practice, and will be equitable with salaries in the Office of the Attorney General which are based on experience and providing similar legal services. Additionally, the board believes that implementation of a realistic succession plan for replacement of the current in-house attorney will require a substantial increase in current compensation to provide an appropriate base for retention and/or future replacement.					
Agency Request	0.00	0	9,200	0	9,200
Governor's Recommendation	0.00	0	9,200	0	9,200
<b>5. Comp. for Assoc. Director-Medicine</b>					
The Board of Medicine is requesting \$4,900 ongoing, dedicated funding to increase compensation for the Associate Director. The Board has determined the Associate Director's salary should be at the midpoint of the salary range for the position. The board believes that implementation of a realistic succession plan for replacement of the current Associate Director will require a substantial increase in current compensation to provide an appropriate base for retention and/or future replacement.					
Agency Request	0.00	0	4,900	0	4,900
Governor's Recommendation	0.00	0	1,900	0	1,900
<b>6. Document Storage-Medicine</b>					
The Board of Medicine requests \$15,000 one-time, dedicated funding for operating expenditures to switch the current Windows document storage system to one that stores the documents on the SQL server. The agency states the change will provide greater security for the Board's document storage and facilitate a secure web log-in option. This request is in-line with the Board's goal to become a paperless agency. All licensing and disciplinary documentation will be scanned and become readily accessible to staff.					
Agency Request	0.00	0	15,000	0	15,000
Governor's Recommendation	0.00	0	15,000	0	15,000

# Medical Boards

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. Comp. for E.D.-Nursing</b>					
The Board of Nursing requests \$5,100 ongoing, dedicated funding to increase compensation for the Executive Director. The Board began implementing a three-year executive compensation adjustment plan in FY08 to address their concerns related to executive retention and future recruitment. Last year the plan was approved with a slight modification, and increased compensation toward the final goal of an executive salary competitive with salaries of executives of other state boards of nursing, other Idaho regulatory boards and of masters degree-prepared nurses holding administrative positions in public and private sectors. Furthermore, Idaho Code 54-1404 requires the Executive Director be a currently licensed professional/registered nurse. Should this request be funded, this will be an increase of 5% over the current base salary.					
Agency Request	0.00	0	5,100	0	5,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>8. Administrative License Fees-Nursing</b>					
The Board of Nursing requests \$29,300 ongoing, dedicated funding for operating expenditures to assume the \$4.50 transaction fee for on-line license renewal and payment by credit card. Currently, licensed nurses must pay an extra \$4.50 to process their license renewals on-line. The Board states on-line renewal is a more timely and accurate method for license renewal, but think that the \$4.50 transaction fee deters more nurses from utilizing this service. These funds would be used to renew licenses for approximately 6500 nurses annually. The Board increased licensure fees last year to provide funding for the costs associated with credit card administrative fees.					
Agency Request	0.00	0	29,300	0	29,300
Governor's Recommendation	0.00	0	29,300	0	29,300
<b>9. Restore Personnel Funding-Pharmacy</b>					
The Board of Pharmacy requests funding be restored for PCN 0018. The Board received a federal grant for personnel costs and operating expenditures associated with tracking pharmaceuticals (24/7 Rx Monitoring Program). While expending this grant, personnel costs were removed from the position. This request asks funding be restored as the federal grant runs out after the first quarter of FY 2009 [ongoing].					
Agency Request	0.00	0	21,000	0	21,000
Governor's Recommendation	0.00	0	21,000	0	21,000
<b>10. Federal Spending Authority-Pharmacy</b>					
This request is for spending authority for federal grant funds awarded October 1, 2005 for the 24/7 Rx Monitoring Program. This monitoring program is a nationwide tracking system to help pharmacists ensure they are not filling prescriptions that have already been filled. The grant will expire September 30, 2008 and the Board would like to expend all funds associated with the grant [one-time].					
Agency Request	0.00	0	0	28,300	28,300
Governor's Recommendation	0.00	0	0	28,300	28,300
<b>11. Maintenance for IRIS and 24/7-Pharmacy</b>					
The Board of Pharmacy requests \$17,000 for ongoing maintenance of two projects, Idaho Inspecting and Reporting System (IRIS) and a 24/7 Rx Monitoring Program. Funding will be used to maintain existing equipment, address any malfunctions or breakdowns, and address any necessary software upgrades as the system evolves. The request is for \$7,000 for the IRIS and \$10,000 for the 24/7 monitoring program. These numbers are estimates based on historical expenditures for IT and program maintenance.					
Agency Request	0.00	0	17,000	0	17,000
Governor's Recommendation	0.00	0	17,000	0	17,000
<b>12. Funding for Temp. Position-Pharmacy</b>					
The Board of Pharmacy requests \$24,300 for one temporary position not to exceed 1,385 hours (2/3 FTP). The agency would like to study whether increased work demands, including licensing, can be accomplished by an in-house temporary position. This budget proposal will provide additional support during licensing renewal periods [ongoing].					
Agency Request	0.00	0	24,300	0	24,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Total</b>					
Agency Request	39.05	0	4,101,100	28,300	4,129,400
<i>Governor's Recommendation</i>	<i>39.05</i>	<i>0</i>	<i>4,103,100</i>	<i>28,300</i>	<i>4,131,400</i>
Agency Request					
Change from Original App	(0.50)	0	279,700	(108,000)	171,700
% Change from Original App	(1.3%)		7.3%	(79.2%)	4.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(0.50)</i>	<i>0</i>	<i>281,700</i>	<i>(108,000)</i>	<i>173,700</i>
<i>% Change from Original App</i>	<i>(1.3%)</i>		<i>7.4%</i>	<i>(79.2%)</i>	<i>4.4%</i>